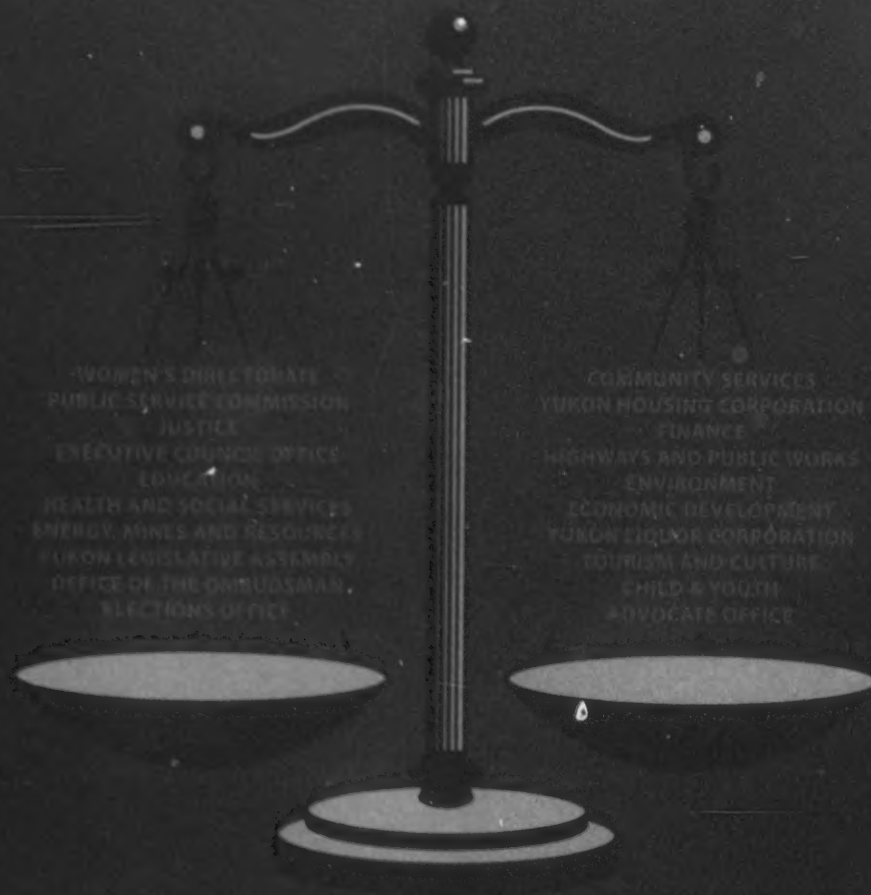


2011



2012

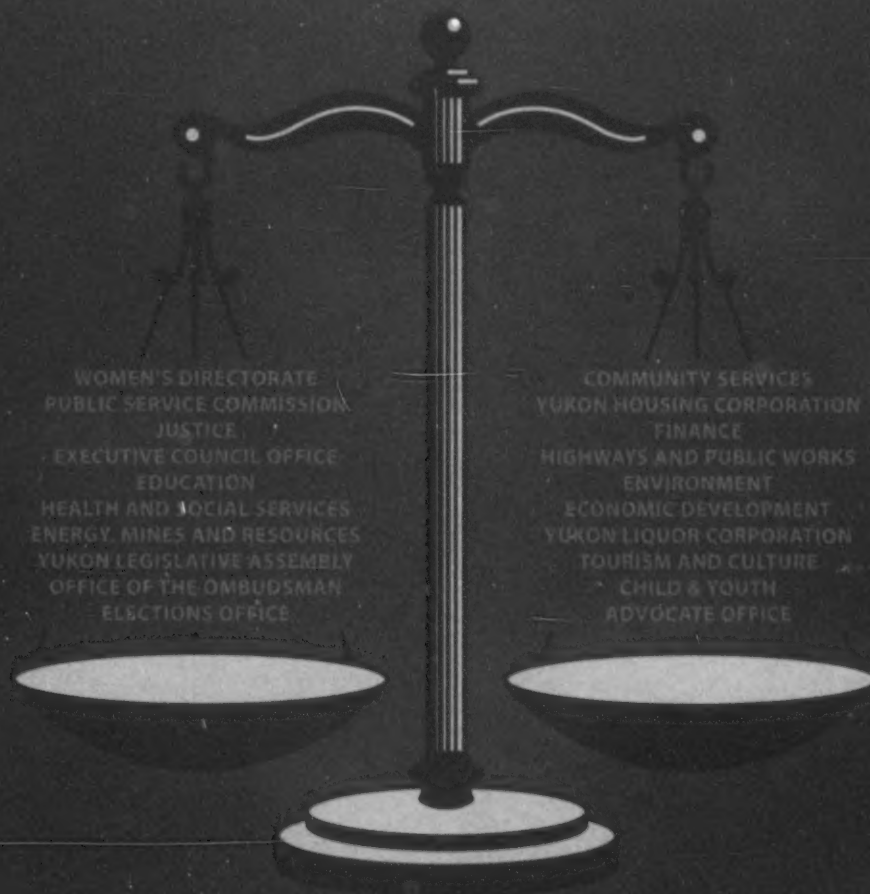


WOMEN'S DIRECTORATE
PUBLIC SERVICE COMMISSION
JUSTICE
EXECUTIVE COUNCIL OFFICE
EDUCATION
HEALTH AND SOCIAL SERVICES
ENERGY, MINES AND RESOURCES
YUKON LEGISLATIVE ASSEMBLY
OFFICE OF THE OMBUDSMAN
ELECTIONS OFFICE

COMMUNITY SERVICES
YUKON HOUSING CORPORATION
FINANCE
HIGHWAYS AND PUBLIC WORKS
ENVIRONMENT
ECONOMIC DEVELOPMENT
YUKON TOURISM CORPORATION
TOURISM AND CULTURE
CHILD & YOUTH
ADVOCATE OFFICE

Supplementary Estimates No. 1

2011 2012



WOMEN'S DIRECTORATE
PUBLIC SERVICE COMMISSION
JUSTICE
EXECUTIVE COUNCIL OFFICE
EDUCATION
HEALTH AND SOCIAL SERVICES
ENERGY, MINES AND RESOURCES
YUKON LEGISLATIVE ASSEMBLY
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YUKON LIQUOR CORPORATION
TOURISM AND CULTURE
CHILD & YOUTH
ADVOCATE OFFICE

Supplementary Estimates No. 1



ESTIMATES
SUPPLEMENTARY NO. 1
2011 - 2012

Prepared by:
Department of Finance
under the direction of
Management Board

1st Session of the 33rd Legislature
Yukon Legislative Assembly
December, 2011
Whitehorse, Yukon

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GLOSSARY

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EXPLANATORY NOTE

The 2011-12 Supplementary Estimates No. 1 document serves two purposes: i) it details expenditure changes requiring appropriation authority, and ii) it provides updated information on the financial position of the Government. On the Financial Summary, the shaded column is referred to as "Change" representing changes not only resulting from 2011-12 activities but also changes due to 2010-11 activities affecting the 2010-11 financial position. On all other schedules the shaded column is referred to as "Supplementary No. 1" representing changes resulting from 2011-12 activities.

GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Accumulated Surplus	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
Amortization	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Deferred Capital Contribution	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
Disposals	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
Financial Assets	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
Liabilities	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Net Financial Resources	The difference between financial assets and liabilities.
Non-financial Assets	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

Tangible Capital Assets

Physical assets that are acquired, constructed, or developed and:

- are held for use in the production or supply of goods or delivery of services;
- have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and
- are not intended for sale in the ordinary course of operations.
- The major categories of tangible capital assets are:
 - Land
 - Buildings
 - Heavy Equipment
 - Operating Equipment
 - Vehicles
 - Computer hardware and software
 - Transportation infrastructure (including highways, bridges and airstrips)

Tangible capital assets do not include:

- assets acquired by Right, such as Crown lands, forests, water and mineral resources;
- works of art, historical treasures or heritage assets; and
- feasibility studies.

Tangible Capital Assets in Service

Assets currently being used in the production or supply of goods or the delivery of services.

Useful life

The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.

Work-in-Progress

Consists of construction or development of a tangible capital asset in progress that is not yet in use.

Write-down

A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

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FINANCIAL SUMMARY

(\$000s)

	2011-12 VOTED TO DATE	CHANGE	2011-12 REVISED VOTE
Revenues			
Taxes	99,007	208	99,215
General Revenues	24,099	1,540	25,639
Third-Party Recoveries	94,655	7,244	101,899
Recoveries from Canada	142,281	439	142,720
Transfers from Canada	745,229	(1,349)	743,880
	<u>1,105,271</u>	<u>8,082</u>	<u>1,113,353</u>
Expenditures			
Operation and Maintenance (Voted)	851,863	21,899	873,762
Capital (Voted)			
- Expensed items	149,629	11,851	161,480
- Tangible capital asset acquisitions	88,088	6,373	94,461
	<u>1,089,580</u>	<u>40,123</u>	<u>1,129,703</u>
Annual Surplus (Deficit)	<u>38,456</u>	<u>(9,392)</u>	<u>29,064</u>
Accumulated Surplus, end of the year	<u>539,834</u>	<u>4,127</u>	<u>543,961</u>
Net financial resources, end of the year	<u>43,137</u>	<u>(137)</u>	<u>43,000</u>

FINANCIAL SUMMARY
SURPLUS / (DEFICIT)
(\$000s)

	2011-12 VOTED TO DATE	CHANGE	2011-12 REVISED VOTE
Calculation of Surplus/(Deficit)			
Revenue	1,105,271	8,082	1,113,353
Adjustments for deferred capital contributions			
Less: Additions of deferred capital	(48,562)	1,205	(47,357)
Plus: Amortization of deferred capital	18,237	28	18,265
Expenses			
Less:			
Operation and Maintenance	(851,863)	(21,899)	(873,762)
Capital (expensed items)	(149,629)	(11,851)	(161,480)
Amortization	(37,615)	884	(36,731)
	35,839	(23,551)	12,288
Adjustments			
Expensed items: Lapses and prior year revotes	2,127	14,159	16,286
Other adjustments	490	0	490
Surplus (Deficit) for the Year (A)	38,456	(9,392)	29,064
Accumulated Surplus, beginning of the year (B)	501,378	13,519	514,897
Accumulated Surplus, end of the year (A + B)	539,834	4,127	543,961

FINANCIAL SUMMARY
NET FINANCIAL AND NON-FINANCIAL RESOURCES
(\$000s)

	2011-12 VOTED TO DATE	CHANGE	2011-12 REVISED VOTE
Net Financial Resources			
Surplus (Deficit) for the Year	38,456	(9,392)	29,064
Adjustments			
Effect of tangible capital asset acquisitions (net) ⁽¹⁾	(20,148)	(8,490)	(28,638)
Capitalized items: Lapses and prior year revotes	6,660	7,471	14,131
Increase (decrease) in net financial resources	24,968	(10,411)	14,557
Net financial resources, beginning of the year	18,169	10,274	28,443
Net financial resources, end of the year (A)	43,137	(137)	43,000
Net Non-Financial Resources			
Net opening balance, beginning of the year	483,209	3,245	486,454
Adjustments	13,488	1,019	14,507
Net non-financial resources, end of the year (B)	496,697	4,264	500,961
Accumulated Surplus, end of the year (A + B)	539,834	4,127	543,961

(1) Excludes non-financial assets for restricted funds.

FINANCIAL SUMMARY
NET EXPENDITURES
(\$000s)

	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
OPERATION AND MAINTENANCE:			
Gross Expenditures	851,863	21,899	873,762
Less: Third-Party Recoveries	19,790	1,046	20,836
Less: Recoveries from Canada	74,126	1,635	75,761
NET O & M EXPENDITURES	757,947	19,218	777,165
CAPITAL:			
Gross Expenditures	237,717	18,224	255,941
Less: Third-Party Recoveries	74,865	6,198	81,063
Less: Recoveries from Canada	68,155	(1,196)	66,959
NET CAPITAL EXPENDITURES	94,697	13,222	107,919
LOAN INTEREST:			
Gross Expenditures	0	0	0
Less: Third-Party Recoveries	155	0	155
NET LOAN INTEREST	(155)	0	(155)
LOAN PRINCIPAL:			
Gross Expenditures	0	0	0
Less: Third-Party Recoveries	329	0	329
NET LOAN PRINCIPAL	(329)	0	(329)
LOAN CAPITAL:			
Gross Expenditures	5,000	0	5,000
Less: Third-Party Recoveries	5,000	0	5,000
NET LOAN CAPITAL	0	0	0

REVENUE SUMMARY
(\$000s)

	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
TAXES AND GENERAL REVENUES			
Tax Revenue	99,007	208	99,215
Other Revenue	23,944	1,540	25,484
Loan Interest	155	0	155
	<u>123,106</u>	<u>1,748</u>	<u>124,854</u>
THIRD-PARTY RECOVERIES			
Operation and Maintenance	19,790	1,046	20,836
Capital	74,865	6,198	81,063
	<u>94,655</u>	<u>7,244</u>	<u>101,899</u>
RECOVERIES FROM CANADA			
Operation and Maintenance	74,126	1,635	75,761
Capital	68,155	(1,196)	66,959
	<u>142,281</u>	<u>439</u>	<u>142,720</u>
TRANSFERS FROM CANADA			
Grant from Canada	704,686	0	704,686
Canada Health Transfer	28,611	(1,228)	27,383
Canada Social Transfer	11,678	(119)	11,559
Wait Times Reduction Transfer	254	(2)	252
	<u>745,229</u>	<u>(1,349)</u>	<u>743,880</u>
TOTAL REVENUES	<u>1,105,271</u>	<u>8,082</u>	<u>1,113,353</u>

**TAXES AND GENERAL REVENUES
SUMMARY BY SOURCE
(\$000s)**

	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
TAX REVENUE			
Personal Income Tax	58,162	0	58,162
Corporate Income Tax	13,259	0	13,259
Property Tax	3,700	162	3,862
Grant-in-Lieu of Property Tax	150	0	150
Fuel Oil Tax - Diesel	3,480	0	3,480
Fuel Oil Tax - Other	3,599	0	3,599
Insurance Premium Tax	2,037	0	2,037
Tobacco Tax	10,682	0	10,682
Liquor Tax	3,938	46	3,984
TOTAL TAX REVENUE	99,007	208	99,215
OTHER REVENUE			
Liquor Profit	8,912	102	9,014
Investment Income and Other Interest	3,852	0	3,852
Licences, Fees, Registrations and Permits:			
Motor Vehicle	3,591	0	3,591
Business and Professional	2,467	0	2,467
Lands, Mines and Forestry	1,311	1,400	2,711
Hunting, Fishing and Outfitting	616	0	616
Building Safety	290	0	290
Campground Permits	306	0	306
Land Titles	240	0	240
Other*	326	38	364
Oil and Gas Resource Revenue	115	0	115
Land and Mineral Leases and Royalties	187	0	187
Fines	408	0	408
Gain on Sale of Land	150	0	150
Aviation Operations	991	0	991
Miscellaneous*	182	0	182
TOTAL OTHER REVENUE	23,944	1,540	25,484
TOTAL TAXES AND GENERAL REVENUES	122,951	1,748	124,699

* Restated Voted to Date to be consistent with financial statement presentation.

**TAXES AND GENERAL REVENUES
SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
24	Elections Office	0	0	0
23	Office of the Ombudsman	0	0	0
26	Child and Youth Advocate Office	0	0	0
02	Executive Council Office	25	0	25
51	Community Services	10,368	162	10,530
07	Economic Development	0	0	0
03	Education	17	0	17
53	Energy, Mines and Resources	1,803	1,400	3,203
52	Environment	922	0	922
12	Finance	94,931	0	94,931
15	Health and Social Services	42	0	42
55	Highways and Public Works	1,111	38	1,149
08	Justice	685	0	685
10	Public Service Commission	0	0	0
54	Tourism and Culture	197	0	197
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	0	0	0
19	Yukon Liquor Corporation	12,850	148	12,998
Total Taxes and General Revenues		122,951	1,748	124,699

**OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
01	Yukon Legislative Assembly	5,897	0	5,897
24	Elections Office	1,008	0	1,008
23	Office of the Ombudsman	561	0	561
26	Child and Youth Advocate Office	464	0	464
02	Executive Council Office	22,971	439	23,410
51	Community Services	67,976	4,209	72,185
07	Economic Development	14,250	1,943	16,193
03	Education	136,011	2,182	138,193
53	Energy, Mines and Resources	60,878	(949)	59,929
52	Environment	28,008	288	28,296
12	Finance	7,603	(77)	7,526
15	Health and Social Services	262,611	5,336	267,947
55	Highways and Public Works	111,142	1,261	112,403
08	Justice	53,623	3,220	56,843
10	Public Service Commission	37,863	20	37,883
54	Tourism and Culture	20,194	1,852	22,046
11	Women's Directorate	1,759	160	1,919
22	Yukon Development Corporation	3,000	1,313	4,313
18	Yukon Housing Corporation	16,044	702	16,746
19	Yukon Liquor Corporation	one dollar	0	one dollar
Total Expenditures to be Voted		851,863	21,899	873,762

**OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
24	Elections Office	0	0	0
23	Office of the Ombudsman	0	0	0
26	Child and Youth Advocate Office	0	0	0
02	Executive Council Office	3,207	0	3,207
51	Community Services	2,000	577	2,577
07	Economic Development	0	70	70
03	Education	8,655	230	8,885
53	Energy, Mines and Resources	26,754	(862)	25,892
52	Environment	1,575	180	1,755
12	Finance	16	0	16
15	Health and Social Services	30,543	1,095	31,638
55	Highways and Public Works	7,447	442	7,889
08	Justice	1,796	65	1,861
10	Public Service Commission	45	0	45
54	Tourism and Culture	363	584	947
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	11,515	300	11,815
19	Yukon Liquor Corporation	0	0	0
Total Recoveries		93,916	2,681	96,597

**CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
01	Yukon Legislative Assembly	50	0	50
24	Elections Office	5	0	5
23	Office of the Ombudsman	5	0	5
26	Child and Youth Advocate Office	2	0	2
02	Executive Council Office	339	(290)	49
51	Community Services	119,460	(10,559)	108,901
07	Economic Development	1,526	373	1,899
03	Education	9,377	1,218	10,595
53	Energy, Mines and Resources	1,110	39	1,149
52	Environment	1,005	196	1,201
12	Finance	35	80	115
15	Health and Social Services	4,775	2,126	6,901
55	Highways and Public Works	64,587	9,557	74,144
08	Justice	12,117	8,608	20,725
10	Public Service Commission	31	5	36
54	Tourism and Culture	1,841	1,125	2,966
11	Women's Directorate	18	1,000	1,018
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	21,434	4,746	26,180
Total Expenditures to be Voted		237,717	18,224	255,941

**CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
24	Elections Office	0	0	0
23	Office of the Ombudsman	0	0	0
26	Child and Youth Advocate Office	0	0	0
02	Executive Council Office	0	0	0
51	Community Services	87,995	(6,758)	81,237
07	Economic Development	245	0	245
03	Education	800	198	998
53	Energy, Mines and Resources	115	0	115
52	Environment	0	25	25
12	Finance	0	0	0
15	Health and Social Services	2,279	1,114	3,393
55	Highways and Public Works	30,607	5,835	36,442
08	Justice	1,790	152	1,942
10	Public Service Commission	0	0	0
54	Tourism and Culture	0	0	0
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	19,189	4,436	23,625
Total Recoveries		143,020	5,002	148,022

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EXECUTIVE COUNCIL OFFICE



**VOTE 02
EXECUTIVE COUNCIL OFFICE**

MINISTER

Hon. D. Pasloski

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promoting effective and timely communication of government information to the public.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	22,971	439	23,410
Capital Expenditures	339	(290)	49
Amortization Expense	19	0	19
Revenues			
Taxes and General Revenues	25	0	25
Operation and Maintenance Recoveries	3,207	0	3,207
	3,232	0	3,232

EXECUTIVE COUNCIL OFFICE

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	7,703	52	7,755
INTERGOVERNMENTAL RELATIONS	1,225	50	1,275
GOVERNMENT AUDIT SERVICES	533	20	553
GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT	998	30	1,028
CABINET OFFICES	2,646	322	2,968
YUKON WATER BOARD SECRETARIAT	1,112	65	1,177
NORTHERN STRATEGY	1,897	(100)	1,797
Total of Other O&M Programs	6,857	0	6,857
TOTAL O&M EXPENDITURES	22,971	439	23,410

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Office Furniture and Equipment	0	10	10
Building Maintenance, Renovations and Space	300	(300)	0
Total of Other Capital Expenditures	39	0	39
TOTAL CAPITAL EXPENDITURES	339	(290)	49

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COMMUNITY SERVICES



VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER
Hon. E. Taylor

DEPUTY MINISTER
J. O'Farrell

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters and provision of emergency medical services.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	67,976	4,209	72,185
Capital Expenditures	119,460	(10,559)	108,901
Amortization Expense	1,866	(85)	1,781
Revenues			
Taxes and General Revenues	10,368	162	10,530
Operation and Maintenance Recoveries	2,000	577	2,577
Capital Recoveries	87,995	(6,758)	81,237
Amortization of Deferred Capital Contributions	294	0	294
	100,657	(6,019)	94,638

COMMUNITY SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	4,093	55	4,148
PROTECTIVE SERVICES	23,613	2,207	25,820
COMMUNITY DEVELOPMENT	35,513	1,867	37,380
CONSUMER AND SAFETY SERVICES	4,757	80	4,837
TOTAL O&M EXPENDITURES	67,976	4,209	72,185

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Information Technology Equipment and Systems	346	185	531
Building Maintenance, Renovations and Space	471	299	770
PROTECTIVE SERVICES			
Fire Marshal			
Major Facility Maintenance	688	(188)	500
Fire Management			
Fire Management	251	195	446
Emergency Medical Services			
Whitehorse Ambulance Station Replacement	3,200	(1,915)	1,285
COMMUNITY DEVELOPMENT			
Sport and Recreation			
Recreation/Community Centres - Various	155	(45)	110
Dawson City Recreation Centre	1,171	(623)	548
Ross River Recreation Centre	0	88	88
Recreation Infrastructure Canada Fund			
- Ross River Recreation Centre Upgrades	0	7	7
Property Assessment and Taxation			
Domestic Well Program	600	270	870

COMMUNITY SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
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CAPITAL EXPENDITURES (cont'd)

COMMUNITY DEVELOPMENT (cont'd)

Community Operations

Water and Sewer Mains	75	18	93
Sewage Treatment and Disposal			
- Carcross Lagoon/Wetland Connection	100	(60)	40
Solid Waste	1,250	(736)	514
Roads, Bridges and Streets Upgrade	100	(76)	24
Rural Municipalities/Unincorporated Community			
Infrastructure Projects	0	175	175
Assessment of Unincorporated Communities	0	113	113

INFRASTRUCTURE DEVELOPMENT

Community Infrastructure

Project Management	1,025	(68)	957
Water and Sewer Mains			
- Kwanlin Dun First Nation Water and Sewer Installation	650	(650)	0
- Old Crow Water Well	0	19	19
Flood/Erosion Control	150	26	176
Roads, Bridges and Streets Upgrade			
- Carcross Street Improvements	150	(150)	0
- Hamilton Boulevard	0	440	440
- Ross River Suspension Bridge	0	69	69
Canada Strategic Infrastructure Fund Projects			
- Carcross Waterfront	1,037	214	1,251
- Whitehorse Waterfront	4,827	(1,207)	3,620
- Kwanlin Dun Cultural Centre	1,500	3,300	4,800
Municipal Rural Infrastructure Fund Projects			
- Haines Junction Water Supply Improvements	228	5	233
- Champagne and Aishihik First Nations Cultural Centre	4,523	(670)	3,853
- Canada Games Centre Waste Heat Recovery	70	223	293
- Nacho Nyak Dun First Nation Geothermal	467	1,078	1,545
- Little Salmon First Nation Water Supply Fill Station	0	326	326

COMMUNITY SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>CAPITAL EXPENDITURES (cont'd)</u>			
INFRASTRUCTURE DEVELOPMENT (cont'd)			
Community Infrastructure (cont'd)			
Building Canada Fund			
- Dawson City Sewage Treatment and District Heating	21,768	(3,955)	17,813
- Carmacks Sewage Treatment	2,409	(313)	2,096
- Ross River System Upgrades and Arsenic Treatment	1,013	(1,013)	0
- Carcross Water System Upgrade	1,352	648	2,000
- Faro Water and Sewer Pipe Replacement Phase 1	200	1,280	1,480
- Watson Lake Water and Sewer Pipe Replacement and Wet Well (Phase 1 and 2)	3,200	(2,800)	400
- Dawson Water Study	150	(75)	75
- Teslin Road and Upgrades	926	(776)	150
- Haines Junction Drinking Water Arsenic Removal	1,500	100	1,600
- Teslin Arsenic Treatment Phase 1 and 2	136	300	436
- Rock Creek Water Supply Upgrades	975	(500)	475
- Deep Creek Water Treatment Plant	185	(100)	85
- Burwash Well Head Protection	454	(404)	50
- Beaver Creek Road Upgrades	400	(300)	100
- Old Crow Upgrade to Solid Waste Facility	500	(400)	100
- Ross River Water Treatment and Public Works Building	0	3,724	3,724
- Ross River Community Roads Upgrade	0	1,000	1,000
- Teslin Wastewater System Upgrades	0	100	100
- Tagish Taku Subdivision Fill Point	0	100	100
- Old Crow Water Supply Upgrades	0	450	450
- Destruction Bay Repairs to Sanitary Collection	0	50	50
- Burwash Road Improvements - Grave and Sedata Roads	0	50	50
- Mayo New Community Well and Treatment	0	250	250
- Intersection Upgrade - Alaska Highway/Two Mile Hill	0	750	750
- Planning and Administration	10,232	(8,925)	1,307

COMMUNITY SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
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CAPITAL EXPENDITURES (cont'd)

INFRASTRUCTURE DEVELOPMENT (cont'd)

Land Development

Residential	40,094	(462)	39,632
Total of Other Capital Expenditures	10,932	0	10,932
TOTAL CAPITAL EXPENDITURES	119,460	(10,559)	108,901

REVENUES

TAXES AND GENERAL REVENUES

Community Development

General Property Tax	3,700	162	3,862
Total of Other Taxes and General Revenues	6,668	0	6,668
TOTAL TAXES AND GENERAL REVENUES	10,368	162	10,530

OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Community Development

Sport	323	61	384
Water and Sewer Services	412	72	484

Recoveries from Canada

Protective Services

Emergency Measures	0	444	444
Total of Other O&M Recoveries	1,265	0	1,265
TOTAL O&M RECOVERIES	2,000	577	2,577

COMMUNITY SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>REVENUES (cont'd)</u>			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Community Development			
Domestic Well Program	600	270	870
Infrastructure Development			
Land Development Cost Recovery			
- Residential	40,094	(600)	39,494
Recoveries from Canada			
Community Development			
Recreation Infrastructure Fund	0	7	7
Infrastructure Development			
Canada Strategic Infrastructure Fund	3,683	1,153	4,836
Municipal Rural Infrastructure Fund	2,729	482	3,211
Building Canada Fund	38,537	(8,070)	30,467
Total of Other Capital Recoveries	2,352	0	2,352
TOTAL CAPITAL RECOVERIES	87,995	(6,758)	81,237

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ECONOMIC DEVELOPMENT



VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. C. Dixon

DEPUTY MINISTER

H. Brooks

DEPARTMENTAL OBJECTIVES

- To develop and maintain a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge, maintain and expand partnerships with First Nations in the economic development of the Yukon.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	14,250	1,943	16,193
Capital Expenditures	1,526	373	1,899
Amortization Expense	39	0	39
Revenues			
Operation and Maintenance Recoveries	0	70	70
Capital Recoveries	245	0	245
	245	70	315

ECONOMIC DEVELOPMENT

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
BUSINESS AND INDUSTRY DEVELOPMENT	6,324	1,184	7,508
REGIONAL ECONOMIC DEVELOPMENT	4,647	759	5,406
Total of Other O&M Programs	3,279	0	3,279
TOTAL O&M EXPENDITURES	14,250	1,943	16,193

CAPITAL EXPENDITURES

CORPORATE SERVICES

Information Technology Equipment and Systems	16	8	24
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BUSINESS AND INDUSTRY DEVELOPMENT

Dana Naye Ventures Business Development Program	52	49	101
Venture Loan Guarantee Program	one dollar	58	58
Community Development Trust			
- Yukon Entrepreneur Support Program	0	205	205
Community Adjustment Fund			
- Yukon Film Industry Commercial Development Project	0	53	53

Total of Other Capital Expenditures	1,458	0	1,458
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TOTAL CAPITAL EXPENDITURES	1,526	373	1,899
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ECONOMIC DEVELOPMENT

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
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REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Recoveries from Canada

Business and Industry Development

Technology Partnerships

- Community Access Program

TOTAL O&M RECOVERIES

0	70	70
0	70	70

EDUCATION



**VOTE 03
DEPARTMENT OF EDUCATION**

MINISTER

Hon. S. Kent

DEPUTY MINISTER

P. Hine

DEPARTMENTAL OBJECTIVE

- To deliver accessible and quality education so learners of all ages can become productive, responsible and self-reliant members of society. This will be achieved by:
 - creating a more responsive education system that enables learners to succeed;
 - enhancing transitions between different levels of education, training and the world of work;
 - enhancing meaningful relationships with all partners in education; and
 - enabling education, training and skills development for Yukoners so they may respond to opportunity and meet Yukon's labour market needs.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	136,011	2,182	138,193
Capital Expenditures	9,377	1,218	10,595
Amortization Expense	5,859	0	5,859
Revenues			
Taxes and General Revenues	17	0	17
Operation and Maintenance Recoveries	8,655	230	8,885
Capital Recoveries	800	198	998
Amortization of Deferred Capital Contributions	215	0	215
	9,687	428	10,115

EDUCATION

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
EDUCATION SUPPORT SERVICES	6,932	90	7,022
PUBLIC SCHOOLS	92,798	1,273	94,071
ADVANCED EDUCATION	14,176	290	14,466
YUKON COLLEGE	22,105	529	22,634
TOTAL O&M EXPENDITURES	136,011	2,182	138,193

CAPITAL EXPENDITURES

EDUCATION SUPPORT SERVICES			
Building Maintenance, Renovations and Space	520	69	589
PUBLIC SCHOOLS			
Facility Construction and Maintenance			
F. H. Collins Secondary School			
- Replacement Planning	2,700	419	3,119
School Initiated Renovations	125	145	270
Capital Maintenance Repairs	2,126	46	2,172
Instructional Programs			
School-Based Equipment Purchase	435	261	696
School-Based Information Technology	898	66	964
ADVANCED EDUCATION			
Labour Market Development Agreement	800	198	998
YUKON COLLEGE			
New Campus Buildings			
- Pelly Crossing Campus	0	14	14
Total of Other Capital Expenditures	1,773	0	1,773
TOTAL CAPITAL EXPENDITURES	9,377	1,218	10,595

EDUCATION

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>REVENUES</u>			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Public Schools			
Western Northern Canadian Protocol Secretariat	0	128	128
Recoveries from Canada			
Public Schools			
Canadian Heritage - French Language Programs	2,233	10	2,243
Yukon College			
Human Resources and Skills Development Canada - Older Workers' Initiative	488	92	580
Total of Other O&M Recoveries	5,934	0	5,934
TOTAL O&M RECOVERIES	8,655	230	8,885
CAPITAL RECOVERIES			
Recoveries from Canada			
Advanced Education			
Labour Market Development Agreement - Systems Development	800	198	998
TOTAL CAPITAL RECOVERIES	800	198	998

ENERGY, MINES AND RESOURCES



VOTE 53**DEPARTMENT OF ENERGY, MINES AND RESOURCES****MINISTER****Hon. B. Cathers****A/DEPUTY MINISTER****G. Komaromi****DEPARTMENTAL OBJECTIVES**

- To responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- To promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- To provide strategic leadership for natural resource policy and planning.
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA)*.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	60,878	(949)	59,929
Capital Expenditures	1,110	39	1,149
Amortization Expense	633	0	633
Revenues			
Taxes and General Revenues	1,803	1,400	3,203
Operation and Maintenance Recoveries	26,754	(862)	25,892
Capital Recoveries	115	0	115
Amortization of Deferred Capital Contributions	487	0	487
	29,159	538	29,697

ENERGY, MINES AND RESOURCES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	3,133	4	3,137
SUSTAINABLE RESOURCES	8,754	412	9,166
ENERGY, CORPORATE POLICY AND COMMUNICATIONS	3,731	5	3,736
OIL AND GAS AND MINERAL RESOURCES	39,240	(1,446)	37,794
YUKON PLACER SECRETARIAT	369	48	417
CLIENT SERVICES AND INSPECTIONS	5,651	28	5,679
TOTAL O&M EXPENDITURES	60,878	(949)	59,929

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Information Technology Equipment and Systems	235	99	334
SUSTAINABLE RESOURCES			
Land Management			
Joint First Nation/Yukon Government Land Management Project	300	(10)	290
Forest Management			
Forest Engineering	400	(50)	350
Total of Other Capital Expenditures	175	0	175
TOTAL CAPITAL EXPENDITURES	1,110	39	1,149

ENERGY, MINES AND RESOURCES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Oil and Gas and Mineral Resources			
Mineral Resources			
Placer Mining Fees	245	10	255
Quartz Mining Fees and Leases	955	1,390	2,345
Total of Other Taxes and General Revenues	603	0	603
TOTAL TAXES AND GENERAL REVENUES	1,803	1,400	3,203

OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Oil and Gas and Mineral Resources

Assessment and Abandoned Mines

Curragh Resources Environmental Trust Funds	0	229	229
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Recoveries From Canada

Sustainable Resources

Agriculture

Agriculture Canada - Growing Forward Agreement	592	209	801
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Oil and Gas and Mineral Resources

Assessment and Abandoned Mines

Type II Mine Sites - DIAND	25,217	(1,300)	23,917
Total of Other O&M Recoveries	945	0	945

TOTAL O&M RECOVERIES

	26,754	(862)	25,892
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ENVIRONMENT



VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. C. Dixon

DEPUTY MINISTER

K. Leary

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
 - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
 - ensuring that all legislative and regulatory initiatives intended to safeguard Yukon's environment and natural resources remain relevant through the ongoing delivery of effective education, monitoring and enforcement programs;
 - strengthening the Yukon government's vision to maintain and enhance the Yukon's natural environment for present and future generations;
 - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
 - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
 - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
 - integrating, implementing and managing authorities and responsibilities in water resource and environmental management; and
 - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	28,008	288	28,296
Capital Expenditures	1,005	196	1,201
Amortization Expense	218	0	218
Revenues			
Taxes and General Revenues	922	0	922
Operation and Maintenance Recoveries	1,575	180	1,755
Capital Recoveries	0	25	25
Amortization of Deferred Capital Contributions	49	0	49
	2,546	205	2,751

ENVIRONMENT

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	7,329	170	7,499
ENVIRONMENTAL SUSTAINABILITY	19,452	49	19,501
ENVIRONMENTAL LIABILITIES AND REMEDIATION	850	69	919
Total of Other O&M Programs	377	0	377
TOTAL O&M EXPENDITURES	28,008	288	28,296

CAPITAL EXPENDITURES

CORPORATE SERVICES

Information Systems, Equipment and Furniture

Yukon Environment Information System	50	12	62
Information Technology Equipment and Systems	90	15	105
Operational Equipment	265	85	350

Lands and Facilities

Capital Maintenance and Upgrades	282	10	292
Tombstone Park Interpretive Centre - Exhibits	0	49	49

Claims Implementation and Aboriginal Affairs

Inuvialuit Final Agreement (IFA)	0	25	25
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Total of Other Capital Expenditures	318	0	318
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TOTAL CAPITAL EXPENDITURES	1,005	196	1,201
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ENVIRONMENT

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
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REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Environmental Sustainability

Furbearer Conference	0	15	15
Whitehorse Groundwater Data Compilation	0	21	21
International Polar Year - University of British Columbia	0	(62)	(62)

Recoveries from Canada

Corporate Services

Inuvialuit Final Agreement (IFA)	985	132	1,117
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Environmental Sustainability

Environmental Occurrences Notification Agreement	0	5	5
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Environmental Liabilities and Remediation

Marwell Tar Pit Remediation	140	69	209
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Total of Other O&M Recoveries	450	0	450
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TOTAL O&M RECOVERIES

1,575	180	1,755
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CAPITAL RECOVERIES

Recoveries from Canada

Lands and Facilities

Inuvialuit Final Agreement	0	25	25
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TOTAL CAPITAL RECOVERIES

0	25	25
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FINANCE



**VOTE 12
DEPARTMENT OF FINANCE**

MINISTER

Hon. D. Pasloski

DEPUTY MINISTER

D. Hrycan

DEPARTMENTAL OBJECTIVE

- To ensure the financial resources of the Government of Yukon are managed to meet the priorities of the government and comply with the statutes.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	7,603	(77)	7,526
Capital Expenditures	35	80	115
Amortization Expense	4	0	4
Revenues			
Transfers from Canada	745,229	(1,349)	743,880
Taxes and General Revenues	94,931	0	94,931
Operation and Maintenance Recoveries	16	0	16
	840,176	(1,349)	838,827

FINANCE

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

TREASURY	7,129	(77)	7,052
Total of Other O&M Programs	474	0	474
TOTAL O&M EXPENDITURES	7,603	(77)	7,526

CAPITAL EXPENDITURES

TREASURY			
Office Furniture and Equipment	0	77	77
Information Technology Equipment and Systems	10	3	13
Total of Other Capital Expenditures	25	0	25
TOTAL CAPITAL EXPENDITURES	35	80	115

REVENUES

TRANSFERS FROM CANADA

Canada Health Transfer	28,611	(1,228)	27,383
Canada Social Transfer	11,678	(119)	11,559
Wait Times Reduction Transfer	254	(2)	252
Total of Other Transfers from Canada	704,686	0	704,686
TOTAL TRANSFERS FROM CANADA	745,229	(1,349)	743,880

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HEALTH AND SOCIAL SERVICES



VOTE 15**DEPARTMENT OF HEALTH AND SOCIAL SERVICES****MINISTER****Hon. D. Graham****DEPUTY MINISTER****S. Whitley****DEPARTMENTAL OBJECTIVE**

- To work with the community to:
 - improve health and wellness for all Yukoners;
 - provide access to quality health care and social services; and
 - provide a sustainable and accountable health and social services system.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	262,611	5,336	267,947
Capital Expenditures	4,775	2,126	6,901
Amortization Expense	1,622	10	1,632
Revenues			
Taxes and General Revenues	42	0	42
Operation and Maintenance Recoveries	30,543	1,095	31,638
Capital Recoveries	2,279	1,114	3,393
Amortization of Deferred Capital Contributions	772	0	772
	33,636	2,209	35,845

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	8,403	506	8,909
FAMILY AND CHILDREN'S SERVICES	40,372	106	40,478
SOCIAL SERVICES	30,419	282	30,701
CONTINUING CARE	31,730	220	31,950
HEALTH SERVICES	100,210	2,903	103,113
REGIONAL SERVICES	5,072	12	5,084
YUKON HOSPITAL SERVICES	46,405	1,307	47,712
TOTAL O&M EXPENDITURES	262,611	5,336	267,947

CAPITAL EXPENDITURES

CORPORATE SERVICES

Office Furniture and Equipment	0	6	6
Information Technology Equipment and Systems			
- Workstations and Hardware/Network Equipment	218	160	378
- Systems Development			
- Patient Wait Times Guarantee Trust -			
Teleradiology	0	33	33
- Canada Health Infoway: Teleradiology	0	3	3
- Canada Health Infoway: Panorama			
(Public Health Information)	360	124	484
- Canada Health Infoway: iEHR			
(Electronic Health Records)	2,836	542	3,378
- Canadian Centre for Justice Statistics			
Justice Enterprise Information Network	0	50	50
- Various Systems Development Projects	200	163	363

FAMILY AND CHILDREN'S SERVICES

Residential Services			
- Operational Equipment	12	(3)	9
- Children's Receiving Home Replacement	0	7	7

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>CAPITAL EXPENDITURES (cont'd)</u>			
SOCIAL SERVICES			
Adult Residential Services			
- Renovations	63	(49)	14
CONTINUING CARE			
Home Care			
- Operational Equipment	15	(3)	12
Copper Ridge Place			
- Nurse Call System	0	330	330
- Renovations	0	10	10
Macaulay Lodge			
- Renovations	20	148	168
Thomson Centre			
- Operational Equipment	0	467	467
HEALTH SERVICES			
Insured Health Services			
- Renovations	9	2	11
Community Nursing			
- Renovations	367	39	406
- Operational Equipment	90	31	121
- Northern Strategy - Telehealth	110	66	176
Total of Other Capital Expenditures	475	0	475
TOTAL CAPITAL EXPENDITURES	4,775	2,126	6,901

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Health Services			
Lung Health	0	20	20
Recoveries from Canada			
Corporate Services			
FASD Policy and Program Development	0	125	125
Family and Children's Services			
Youth Criminal Justice	1,302	103	1,405
Social Services			
Alcohol and Drug Services			
- Detox and Treatment Practices Standardization	438	106	544
Health Services			
Territorial Health Access Fund	4,330	3	4,333
Tobacco Quit Line	0	100	100
Smoking Help Line	0	75	75
Internationally Educated Health Professionals	0	249	249
Surveillance of Risk Behaviours	0	21	21
Drug Strategy Community Initiatives	0	69	69
Lung Health	0	217	217
Healthy Weight Focus Groups	0	7	7
Total of Other O&M Recoveries	24,473	0	24,473
TOTAL O&M RECOVERIES	30,543	1,095	31,638

HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>REVENUES (cont'd)</u>			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Corporate Services			
Systems Development			
- Canada Health Infoway:			
iEHR (Electronic Health Records)	2,279	1,099	3,378
- Teleradiology	0	15	15
TOTAL CAPITAL RECOVERIES	2,279	1,114	3,393

HIGHWAYS AND PUBLIC WORKS



VOTE 55**DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS****MINISTER****Hon. W. Istchenko****DEPUTY MINISTER****M. Johnson****DEPARTMENTAL OBJECTIVES**

- To develop, manage and regulate Yukon's transportation infrastructure and systems.
- To acquire, develop and manage real estate that provides accommodation to government departments and agencies.
- To develop and manage government information, technology and telecommunications infrastructure.
- To provide procurement and other central agency services that support the day-to-day operations and program delivery of government departments.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	111,142	1,261	112,403
Capital Expenditures	64,587	9,557	74,144
Amortization Expense	25,436	(649)	24,787
Revenues			
Taxes and General Revenues	1,111	38	1,149
Operation and Maintenance Recoveries	7,447	442	7,889
Capital Recoveries	30,607	5,835	36,442
Amortization of Deferred Capital Contributions	16,420	28	16,448
	55,585	6,343	61,928

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	5,194	72	5,266
TRANSPORTATION DIVISION	51,869	763	52,632
PROPERTY MANAGEMENT	35,688	426	36,114
Total of Other O&M Programs	18,391	0	18,391
TOTAL O&M EXPENDITURES	111,142	1,261	112,403

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Information Technology Equipment and Systems	128	176	304
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Information Technology Equipment and Systems	3,872	397	4,269
Telecommunications	52	250	302
Mobile Radio System	450	342	792
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	372	32	404
Aviation/Yukon Airports Operations			
Support Equipment	85	302	387
Highway Construction			
Non-YG Funded:			
Alaska Highway			
- Shakwak	17,300	2,424	19,724
Partial YG Funded:			
Alaska Highway			
- Canada Strategic Infrastructure Fund	2,300	216	2,516
Building Canada Fund			
- Campbell Highway	4,913	3,075	7,988
- Atlin Road	4,240	(226)	4,014
- Pelly Bridge Repainting	0	1,341	1,341
- Bridges - Numbered Highways	1,700	810	2,510

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>CAPITAL EXPENDITURES (cont'd)</u>			
Highway Construction (cont'd)			
Infrastructure Stimulus Fund			
- Top of the World Highway	0	153	153
- Albert Creek Bridge	0	50	50
- Nordenskjold Bridge	0	100	100
YG Funded:			
Atlin Road	0	600	600
Klondike Highway	2,025	(275)	1,750
Campbell Highway	2,400	(2,400)	0
Pavement Rehabilitation	2,400	(385)	2,015
Bridges - Numbered Highways	430	988	1,418
Other Roads	1,835	106	1,941
Aviation/Yukon Airports			
Whitehorse Airport Terminal Building	443	331	774
Other Airports Projects	2,485	463	2,948
PROPERTY MANAGEMENT			
Building Overhead	3,793	98	3,891
Building Maintenance	1,857	589	2,446
Total of Other Capital Expenditures	11,507	0	11,507
TOTAL CAPITAL EXPENDITURES	64,587	9,557	74,144

REVENUES

TAXES AND GENERAL REVENUES

Transportation Division

National Safety Code - Fees/Materials	14	3	17
Weigh Station Fees	82	35	117
Total of Other Taxes and General Revenues	1,015	0	1,015
TOTAL TAXES AND GENERAL REVENUES	1,111	38	1,149

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>REVENUES (cont'd)</u>			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Transportation Division			
Recoverable Services	271	145	416
Property Management			
Leases/Facility Management Agreements	593	112	705
Recoveries from Canada			
Transportation Division			
Recoverable Services	33	30	63
National Safety Code Agreement	191	115	306
Airports	43	8	51
Property Management			
Leases/Facility Management Agreements	178	32	210
Total of Other O&M Recoveries	6,138	0	6,138
TOTAL O&M RECOVERIES	7,447	442	7,889

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
REVENUES (cont'd)			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Transportation Division			
Alaska Highway			
- Shakwak	17,300	2,424	19,724
Recoveries from Canada			
Transportation Division			
Transportation Facilities			
- Aviation/Yukon Airports Operations			
Support Equipment	0	190	190
Building Canada Fund			
- Campbell Highway	3,211	1,832	5,043
- Atlin Road	2,548	262	2,810
- Pelly Bridge Repainting	0	939	939
- Bridge Rehabilitation	1,190	85	1,275
Infrastructure Stimulus Fund			
- Top of the World Highway	0	76	76
- Nordenskjold Bridge	0	27	27
Total of Other Capital Recoveries	6,358	0	6,358
TOTAL CAPITAL RECOVERIES	30,607	5,835	36,442

JUSTICE



VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Nixon

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVES

- The Yukon Department of Justice operates to:
 - enhance public confidence in, and respect for, the law and society;
 - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
 - ensure that the administration of justice operates for the benefit of all persons in Yukon;
 - work toward an effective and responsive correctional system to manage offenders in ways that offer opportunities for healing and hope for change, while ensuring public safety;
 - ensure that the Government of Yukon receives high quality and cost-effective legal services;
 - promote effective policing, crime prevention and community justice initiatives in our communities; and
 - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	53,623	3,220	56,843
Capital Expenditures	12,117	8,608	20,725
Amortization Expense	1,202	(160)	1,042
Revenues			
Taxes and General Revenues	685	0	685
Operation and Maintenance Recoveries	1,796	65	1,861
Capital Recoveries	1,790	152	1,942
	4,271	217	4,488

JUSTICE

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
MANAGEMENT SERVICES	2,772	160	2,932
COURT SERVICES	6,086	501	6,587
LEGAL SERVICES	5,460	305	5,765
REGULATORY SERVICES	1,592	337	1,929
CORRECTIONAL SERVICES	11,589	893	12,482
COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION	1,493	(40)	1,453
VICTIM SERVICES AND COMMUNITY JUSTICE	2,440	55	2,495
PUBLIC SAFETY AND INVESTIGATIONS	21,616	922	22,538
HUMAN RIGHTS	575	87	662
TOTAL O&M EXPENDITURES	53,623	3,220	56,843

CAPITAL EXPENDITURES

MANAGEMENT SERVICES			
Information Technology Equipment and Systems	487	171	658
Building Maintenance, Renovations and Space	490	17	507
COURT SERVICES			
Court Services Furniture and Equipment	66	50	116
CORRECTIONAL SERVICES			
Correctional Facilities Renovations	62	(17)	45
Corrections Infrastructure	7,414	8,082	15,496
Secure Assessment Centre	3,580	305	3,885
Total of Other Capital Expenditures	18	0	18
TOTAL CAPITAL EXPENDITURES	12,117	8,608	20,725

JUSTICE

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Community Justice and Public Safety Division			
Worker Advocate	353	5	358
Recoveries from Canada			
Court Services			
French Language Training for Territorial Court	0	5	5
Legal Services			
Aboriginal Courtworker Program	158	45	203
Victim Services and Community Justice			
Victims of Crime Awareness Week	0	10	10
Total of Other O&M Recoveries	1,285	0	1,285
TOTAL O&M RECOVERIES	1,796	65	1,861
CAPITAL RECOVERIES			
Recoveries from Canada			
Correctional Services			
Secure Assessment Centre	1,790	152	1,942
TOTAL CAPITAL RECOVERIES	1,790	152	1,942

PUBLIC SERVICE COMMISSION



**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

C. Read

DEPARTMENTAL OBJECTIVES

- To make appropriate investments in the public service to sustain the organization as a desirable place to work to ensure the delivery of the best possible programs and services to Yukon people.
- To provide leadership in planning and implementing initiatives to address corporate human resource responsibilities.
- To work in partnership with departments to support organizational excellence by developing human resource expertise.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	37,863	20	37,883
Capital Expenditures	31	5	36
Amortization Expense	11	0	11
Revenues			
Operation and Maintenance Recoveries	45	0	45
	45	0	45

PUBLIC SERVICE COMMISSION

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
FINANCE AND ADMINISTRATION	708	74	782
CORPORATE HUMAN RESOURCE SERVICES	3,208	(3,208)	0
CORPORATE HUMAN RESOURCE STAFFING	0	1,724	1,724
COMPENSATION AND CLASSIFICATION	0	2,990	2,990
EMPLOYEE COMPENSATION	1,580	(1,580)	0
STAFF RELATIONS	1,416	(236)	1,180
WORKERS' COMPENSATION FUND	5,824	(650)	5,174
POLICY, PLANNING AND COMMUNICATION	970	256	1,226
STAFF DEVELOPMENT	4,660	(1,667)	2,993
HEALTH, SAFETY AND DISABILITY MANAGEMENT	0	2,317	2,317
Total of Other O&M Programs	19,497	0	19,497
TOTAL O&M EXPENDITURES	37,863	20	37,883

CAPITAL EXPENDITURES

FINANCE AND ADMINISTRATION			
Information Technology Equipment and Systems	21	5	26
CORPORATE HUMAN RESOURCE SERVICES			
Workplace Diversity Office - Equipment	5	(5)	0
CORPORATE HUMAN RESOURCE STAFFING			
Workplace Diversity Office - Equipment	0	5	5
Total of Other Capital Expenditures	5	0	5
TOTAL CAPITAL EXPENDITURES	31	5	36

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TOURISM AND CULTURE



VOTE 54**DEPARTMENT OF TOURISM AND CULTURE****MINISTER****Hon. M. Nixon****DEPUTY MINISTER****J. Waters****DEPARTMENTAL OBJECTIVE**

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
 - to generate long-term economic growth and increased export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
 - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, promotion and interpretation of the Yukon's historic resources and of visual, literary and performing arts in Yukon.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	20,194	1,852	22,046
Capital Expenditures	1,841	1,125	2,966
Amortization Expense	684	0	684
Revenues			
Taxes and General Revenues	197	0	197
Operation and Maintenance Recoveries	363	584	947
	560	584	1,144

TOURISM AND CULTURE

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CULTURAL SERVICES	9,257	665	9,922
TOURISM	8,932	1,187	10,119
Total of Other O&M Programs	2,005	0	2,005
TOTAL O&M EXPENDITURES	20,194	1,852	22,046

CAPITAL EXPENDITURES

CORPORATE SERVICES

Information Technology Equipment and Systems	139	41	180
Building Maintenance, Renovations and Space	2	20	22

CULTURAL SERVICES

Historic Sites

Historic Sites Maintenance	100	135	235
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Museums

Yukon Beringia Interpretive Centre	119	43	162
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Arts and Cultural Development

Yukon Arts Centre	0	16	16
Guild Hall Rehabilitation	0	80	80

Archives

Archives Preservation Projects	25	378	403
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TOURISM AND CULTURE

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>CAPITAL EXPENDITURES (cont'd)</u>			
TOURISM			
Visitor Information Centres			
Capital Maintenance and Upgrades	431	83	514
Travel Equipment, Displays and Productions			
Purchase and Maintenance of Displays	20	200	220
Marketing North America			
Interactive Website	125	114	239
Special Initiatives			
Scenic Drives Initiative	350	15	365
Total of Other Capital Expenditures	530	0	530
TOTAL CAPITAL EXPENDITURES	1,841	1,125	2,966

REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Recoveries from Canada

Tourism

CanNor - Overseas Travel Destination Awareness Project	0	584	584
Total of Other O&M Recoveries	363	0	363
TOTAL O&M RECOVERIES	363	584	947

WOMEN'S DIRECTORATE



**VOTE 11
WOMEN'S DIRECTORATE**

MINISTER

Hon. E. Taylor

A/DIRECTOR

S. Ali

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	1,759	160	1,919
Capital Expenditures	18	1,000	1,018
Amortization Expense	2	0	2
Revenues	0	0	0

WOMEN'S DIRECTORATE

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

POLICY AND PROGRAM DEVELOPMENT	1,759	160	1,919
TOTAL O&M EXPENDITURES	1,759	160	1,919

CAPITAL EXPENDITURES**POLICY AND PROGRAM DEVELOPMENT**

Kaushee's Place Second Stage Housing	0	1,000	1,000
Total of Other Capital Expenditures	18	0	18
TOTAL CAPITAL EXPENDITURES	18	1,000	1,018

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YUKON DEVELOPMENT CORPORATION



VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. B. Cathers

CHAIRPERSON

R. Hayes

A/PRESIDENT

G. Komaromi

CORPORATE OBJECTIVE

- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
Operation and Maintenance Expenditures			
Gross Advances	one dollar	0	one dollar
Less Internal Recovery	one dollar	0	one dollar
Net Advances	one dollar	0	one dollar
Interim Electrical Rebate	3,000	0	3,000
Rate Payer Support	0	1,313	1,313
Total Operation and Maintenance Vote 22	3,000	1,313	4,313

YUKON HOUSING CORPORATION



**VOTE 18
YUKON HOUSING CORPORATION**

MINISTER

Hon. S. Kent

CHAIRPERSON

M. Fisher

PRESIDENT

R. MacMillan

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
 - providing social housing to serve the changing needs of clients;
 - providing staff housing to meet Government of Yukon departmental needs;
 - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
 - providing technical advice and financial support to assist clients concerned with energy costs;
 - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
 - assisting seniors and persons with special needs to meet their special housing requirements;
 - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
 - building community and industry capacity; and
 - increasing the availability of affordable housing in Yukon for seniors and persons with special housing needs.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	16,044	702	16,746
Capital Expenditures	21,434	4,746	26,180
Amortization Expense	3,225	(111)	3,114
Revenues			
Operation and Maintenance Recoveries	11,515	300	11,815
Capital Recoveries	19,189	4,436	23,625
Amortization of Deferred Capital Contributions	1,159	236	1,395
	31,863	4,972	36,835

YUKON HOUSING CORPORATION

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
GROSS EXPENDITURES	16,044	702	16,746
TOTAL O&M EXPENDITURES	16,044	702	16,746
<u>CAPITAL EXPENDITURES</u>			
REPAIR AND UPGRADE			
Home Repair Loans/Programs	2,500	695	3,195
2009 Yukon Flood Relief Program	277	93	370
2009 Zircon Lane Flood Relief Program	0	15	15
Energy Management Loans	75	(75)	0
HOME OWNERSHIP			
Mortgage Financing Loans	6,000	169	6,169
Home Completion Loans	50	250	300
Owner Build Loans	1,100	255	1,355
COMMUNITY AND INDUSTRY PARTNERING			
Joint Venture Loans - Rental Rehabilitation	100	52	152
Rental Suite Loans	150	334	484
SOCIAL HOUSING			
Habitat for Humanity	0	52	52
Salvation Army Feasibility Study	0	75	75
Affordable Housing Economic Stimulus Initiative			
- Social Housing Renovation and Rehabilitation	0	963	963
- Watson Lake Seniors' Complex	100	5	105
- Affordable Family Focused Housing	0	100	100
- Whitehorse Abbeyfield	2,570	143	2,713
- Teslin Seniors' Facility	50	214	264
- 207 Alexander Street Replacement	100	130	230
- Takhini Duplexes	2,200	(566)	1,634
- Dawson Korbo Apartments Replacement	50	77	127
- Double Wide Trailer Replacements	2,227	1,472	3,699
- Gateway Housing Society Renovations	0	149	149
- Kaushee's Place Housing Society Renovations	0	130	130

YUKON HOUSING CORPORATION

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
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CAPITAL EXPENDITURES (cont'd)

CENTRAL SERVICES

Information Technology Equipment and Systems	15	14	29
Total of Other Capital Expenditures	3,870	0	3,870
TOTAL CAPITAL EXPENDITURES	21,434	4,746	26,180

REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Rent	4,000	300	4,300
Total of Other O&M Recoveries	7,515	0	7,515
TOTAL O&M RECOVERIES	11,515	300	11,815

YUKON HOUSING CORPORATION

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
REVENUES (cont'd)			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Repair and Upgrade			
Home Repair Loans	2,125	591	2,716
Energy Management Loans	75	(75)	0
Home Ownership			
Mortgage Financing Loans	6,000	169	6,169
Home Completion Loans	50	250	300
Owner Build Loans	1,100	255	1,355
Community and Industry Partnering			
Joint Venture Loans - Rental Rehabilitation	100	52	152
Rental Suite Loans	150	334	484
Social Housing			
Seniors' Housing Management Fund			
Whitehorse Abbeyfield	1,940	804	2,744
Faro Seniors' Facility	50	(50)	0
Watson Lake Seniors' Complex	0	360	360
Replace 207 Alexander Street Residence	0	300	300
Recoveries from Canada			
Social Housing			
Affordable Housing Economic Stimulus Initiative	5,357	1,446	6,803
Total of Other Capital Recoveries	2,242	0	2,242
TOTAL CAPITAL RECOVERIES	19,189	4,436	23,625

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